

# Department of Lands

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2004 Total App</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Approp</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>
<b>BY PROGRAM</b>					
Support Services	4,327,700	3,892,600	4,612,200	4,283,100	4,249,900
Forest Resources Management	15,507,900	13,613,400	17,110,400	18,738,100	18,592,100
Land,Range,Mineral Mgmt	4,695,700	3,723,700	4,764,000	5,093,200	5,058,500
Forest & Range Fire Protection	9,860,500	19,705,400	10,002,800	10,590,700	10,448,600
Scaling Practices	287,300	179,800	248,300	235,500	234,200
<b>Total:</b>	<b>34,679,100</b>	<b>41,114,900</b>	<b>36,737,700</b>	<b>38,940,600</b>	<b>38,583,300</b>
<b>BY FUND CATEGORY</b>					
General	4,773,000	4,489,500	4,809,800	5,012,100	4,913,900
Dedicated	24,241,300	31,922,200	26,237,700	27,460,400	27,253,900
Federal	5,664,800	4,703,200	5,690,200	6,468,100	6,415,500
<b>Total:</b>	<b>34,679,100</b>	<b>41,114,900</b>	<b>36,737,700</b>	<b>38,940,600</b>	<b>38,583,300</b>
Percent Change:		18.6%	(10.6%)	6.0%	5.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	13,617,600	17,699,300	15,321,900	16,293,700	16,244,900
Operating Expenditures	9,988,200	18,135,200	9,699,900	9,505,600	9,380,300
Capital Outlay	491,500	1,162,700	991,800	675,000	640,200
Trustee/Benefit	721,300	4,117,700	721,300	1,875,600	1,869,300
Lump Sum	9,860,500	0	10,002,800	10,590,700	10,448,600
<b>Total:</b>	<b>34,679,100</b>	<b>41,114,900</b>	<b>36,737,700</b>	<b>38,940,600</b>	<b>38,583,300</b>
Full-Time Positions (FTP)	249.61	249.61	260.61	263.61	263.61

## Division Description

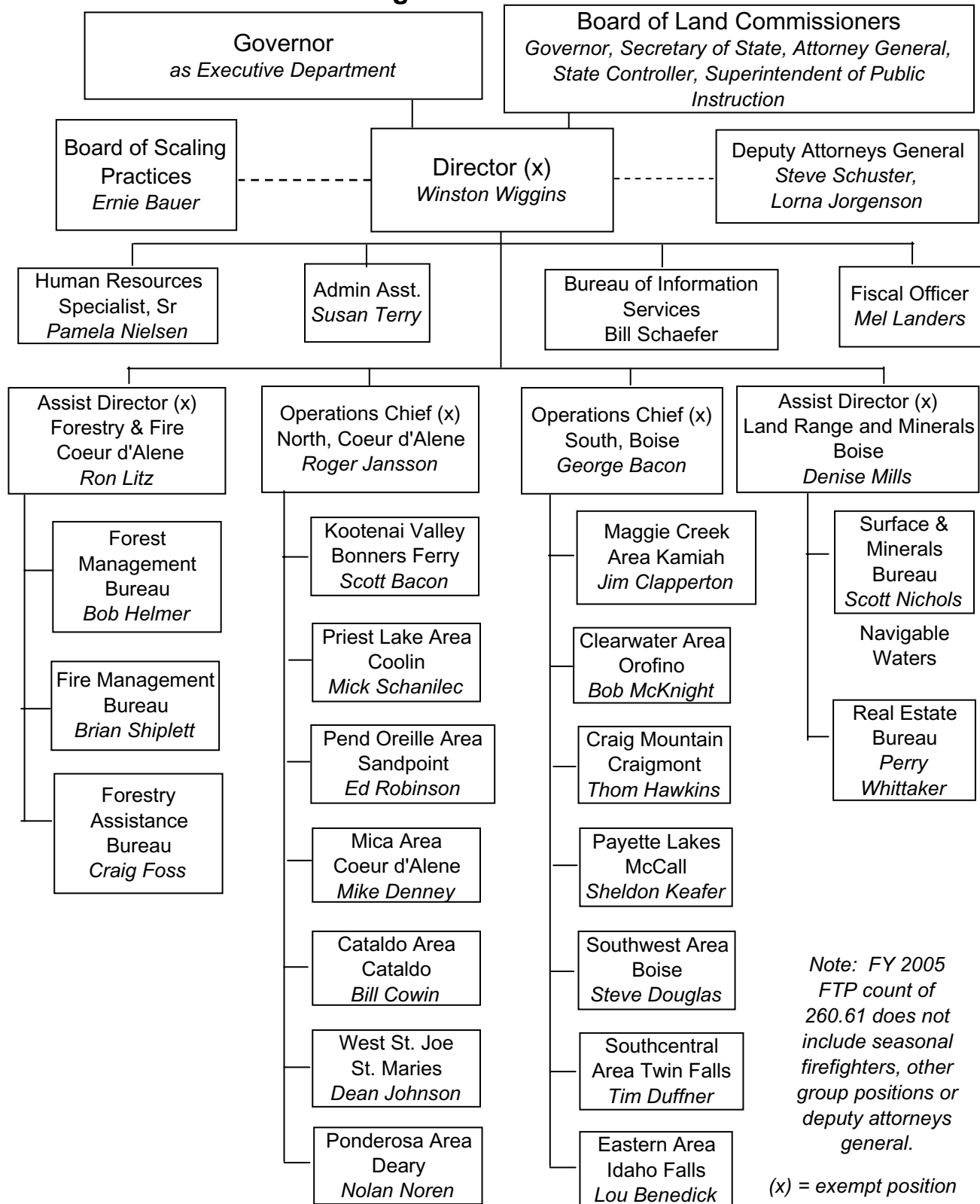
The Department of Lands has five budgeted programs. 1) The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in areas such as legal, data processing, personnel, fiscal and mapping. 2) The Division of Forest Resources has the responsibility to develop and supervise an annual timber sales program of 165,000,000 to 200,000,000 board feet on State endowment lands; develop and administer an intensive forest improvement program to enhance the productivity of state forest lands; and provide assistance to Idaho's cities and rural communities in the areas of the forest practices act, forest stewardship, and urban forestry programs. 3) The Land, Range, and Mineral Resource Management program maximizes income from cropland, grazing, mineral resources, recreation sites and special surface uses of State owned land. It provides environmental protection of the State's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. The program administers a State land sale and exchange program and uses the land exchange program to consolidate State ownership for management efficiency while acquiring high value, high revenue producing property. 4) The Forest and Range Fire Protection program provides protection to the timbered and grazing lands and resources of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. 5) The Board of Scaling Practices is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

# Department of Lands

## Agency Profile

Analyst: Houston

### Organizational Chart



# Department Lands

## Agency Profile

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### Sources of Funds

	FY 2004 Expenditures	Percent of Total	FY 2005 Appropriation	FY 2006 Request
<b>1. General Fund (0001)</b>	\$ 4,489,500	10.9%	\$ 4,835,600	\$ 5,012,100
The General Fund sources are individual income tax, corporate income tax, sales tax, and a variety of miscellaneous taxes, fees, interest, and receipts collected by various agencies.				
<b>2. Department of Lands Fund (0075)</b>	5,873,000	14.3%	9,179,600	9,548,400
Moneys collected from state timber purchasers for road maintenance. Timber sale purchasers pay for scaling at a rate set by the Land Board. Forest land owners assessments. Revenues from the sale of Idaho timber special license plates. Receipts from land appraisal fees. Permits to conduct dredge or placer mining operations. Moneys donated by private industry to the "Keep Idaho Green" fund. Land owner assessments paid for fire protection. Moneys paid to the state under any contract whereby the state assumes the management and reduction of any fire hazard for the protection of forest resources. Sale of aerial photos, orthophotos, maps and map data. Receipts from miscellaneous equipment sales, copies, and employee rentals.				
<b>3. Abandoned Mine Reclamation (0075-35)</b>	26,100	0.1%	711,500	254,800
A portion of the revenue derived from a 1% profit tax on Idaho mining operations. It was initially set at 3%, then was lowered to 2% in 1972 and lowered again in 2002 to 1%. All collections accrued to the General Fund from inception until 1999. Beginning July 1 of 1999 (HB 84), one-third of the revenues accrue to this fund and the other two-thirds accrue to the General Fund (§47-1206).				
<b>4. Reclamation Bond Fund (0075-54)</b>	0	0.0%	100,000	101,300
Small mine operators may make payments into the mine "Reclamation Fund" pursuant to Idaho Code §47-1803 as an alternative form of performance bond or financial assurance for mining operations and mineral leases. Participation in the program began in May of 2003. Funds may be authorized by appropriation for mine reclamation, administration, and mineral education. The budget includes authority to pay costs for an actuarial analysis to determine the appropriate level of funding to be maintained in reserve and to establish an ongoing base level of \$100,000 to pay future mine reclamation expenses.				
<b>5. Fire Suppression Deficiency Fund (0076)</b>	11,583,400	28.2%	127,000	131,300
Three percent of the hazard reduction payments and any funds the Legislature may appropriate to cover the issuance of deficiency warrants authorized by the State Board of Land Commissioners for the costs of emergency fire suppression. The FY 2004 General Fund transfer was \$11,600,000.				
<b>6. Indirect Cost Recovery Fund (0125-00)</b>	0	0.0%	0	589,300
Funds collected through the various Federal programs for allowable indirect administrative charges.				
<b>7. Land Building Rental Fund (0425-01)</b>	21,700	0.1%	63,800	64,600
The 80 individual users who are owners or lessees in the Pilgrim Cove Subdivision on Payette Lake, McCall, Idaho are assessed an annual fee, paid concurrently with their lease rental, which is placed in fund 0425-01 solely for the maintenance or improvement of the water system.				
<b>8. Endowment Administrative Fund (0482-70)</b>	14,409,600	35.0%	16,559,100	16,691,000
Earnings from the investment of the permanent endowments, earnings from the investment of the endowment earnings reserves, earnings from timber sales, earnings from range and cottage site leases, and earnings on interest from timber sales are placed into the earnings reserve. Administrative costs are appropriated from a portion of the Earnings Reserve Fund.				
<b>9. Community Forestry Fund (0495-00)</b>	8,400	0.0%	79,700	79,700
Donations, gifts, grants, and interest are used as cost share grants to communities, counties, state agencies, and non-profit organizations to promote tree planting and tree care in communities.				
<b>10. Federal Grant Fund (0348-00)</b>	4,703,200	11.4%	5,701,500	6,468,100
Federal Government formula and project grants.				
<b>Total</b>	<b>\$ 41,114,900</b>	<b>100.0%</b>	<b>\$ 37,357,800</b>	<b>\$ 38,940,600</b>

# Department of Lands

## Agency Profile

Analyst: Houston

### Selected Measures

by Program by Fiscal Year	FY 2003 Act	FY 2004 Act	FY 2005 Est	FY 2006 Est
<b>Support Services</b>				
1. Implement Navision software, maintain database of PCA's, provide training	85%	95%	100%	Completed
2. Develop, implement, and train for Timber Management system	95%	Completed	Completed	Completed
3. Develop and train for hazard management, minerals, range, and cottage site accounting subsystems	10%	10%	40%	90%
<b>Forest Resources</b>				
1. Submit for auction, 1/3 of the annual timber sales plan by December 31 and the remaining 2/3 by June 30 (Total plan about 182 million board feet)	66%	82%	100%	100%
2. Review 10% of the proposed sales for compliance with rules and regulations	Done	Done	Will Do	Will Do
3. Provide professional assistance to 75 forest landowners to develop and implement comprehensive management plans	66	75	75	75
4. Increase the overall rate of Forest Practices Act Compliance	50%	61%	50%	50%
5. Conduct Cumulative Watershed Effects analysis on 40 watersheds	43	47	40	40
6. Conduct 5 training session for 250 people to recognize forest insect and disease problems	33/1,351	29/1,198	5/250	5/250
<b>Land, Range, and Mineral Management</b>				
1. Limit the spread of noxious weeds on state land and coordinate with county weed supervisors	\$114,000	\$114,000	\$114,000	\$114,000
2. Administer the land bank program	0 sales	2 sales	9 sales	12 sales
3. Coordinate with supervisory areas to inventory, prioritize, and acquire rights-of-way	20	12	20	20
4. Inventory and maintain a database of encroachment permits on navigable waters	1,500	1,500	1,500	1,500
5. Establish occupancy of commercial buildings at a minimum of 85%	78%	80%	85%	85%
<b>Forest and Range Protection</b>				
1. Conduct fire management analysis for IDL and associated fire districts	None	50%	100%	None
2. Keep burned acres below 5,400 (no more than 900 acres per million acres protected)	12,965	1,893	5,400	5,400
3. Document slash plans to manage fire hazards	3,777	3,750	3,750	3,750
<b>Scaling Practices</b>				
1. Conduct two or more scaling workshops or log layouts annually	2	3	2	2
2. Develop standardized net scale	70%	100%	completed	completed

# Department of Lands

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2005 Original Appropriation</b>	<b>260.61</b>	<b>4,809,800</b>	<b>36,737,700</b>	<b>260.61</b>	<b>4,809,800</b>	<b>36,737,700</b>
Reappropriation	0.00	0	460,000	0.00	0	460,000
HB 805 One-time 1% Salary Increase	0.00	25,800	160,100	0.00	25,800	160,100
Governor's Rescission	0.00	0	0	0.00	(19,700)	(100,500)
Fire Suppression Deficiency Warrants	0.00	6,000,000	6,000,000	0.00	4,400,000	4,400,000
Other Approp Adjustments	0.00	(6,000,000)	(6,000,000)	0.00	(4,400,000)	(4,400,000)
<b>FY 2005 Total Appropriation</b>	<b>260.61</b>	<b>4,835,600</b>	<b>37,357,800</b>	<b>260.61</b>	<b>4,815,900</b>	<b>37,257,300</b>
Non-Cognizable Funds and Transfers	2.00	0	3,510,700	2.00	0	3,510,700
<b>FY 2005 Estimated Expenditures</b>	<b>262.61</b>	<b>4,835,600</b>	<b>40,868,500</b>	<b>262.61</b>	<b>4,815,900</b>	<b>40,768,000</b>
Removal of One-Time Expenditures	(2.00)	(61,800)	(5,527,600)	(2.00)	(58,100)	(5,492,800)
Base Adjustments	0.00	0	0	0.00	16,000	65,700
<b>FY 2006 Base</b>	<b>260.61</b>	<b>4,773,800</b>	<b>35,340,900</b>	<b>260.61</b>	<b>4,773,800</b>	<b>35,340,900</b>
Benefit Costs	0.00	47,500	252,800	0.00	36,700	195,600
Inflationary Adjustments	0.00	11,300	192,200	0.00	0	0
Replacement Items	0.00	65,000	954,400	0.00	62,000	954,400
Nonstandard Adjustments	0.00	(39,200)	(237,300)	0.00	(112,300)	(310,400)
Change in Employee Compensation	0.00	27,100	174,100	0.00	27,100	174,100
27th Payroll	0.00	103,000	679,500	0.00	103,000	679,500
Fund Shifts	0.00	0	0	0.00	0	0
<b>FY 2006 Program Maintenance</b>	<b>260.61</b>	<b>4,988,500</b>	<b>37,356,600</b>	<b>260.61</b>	<b>4,890,300</b>	<b>37,034,100</b>
1. Geographic Information System Analyst	1.00	0	0	1.00	0	0
2. Mineral Auditing and Analysis	0.00	0	50,000	0.00	0	50,000
3. Endowment Land Sales Costs	0.00	0	90,000	0.00	0	90,000
4. Pickups and Field Equipment	0.00	23,600	68,000	0.00	23,600	68,000
5. Expand Idaho Falls Field Office	0.00	0	96,000	0.00	0	96,000
6. McCall Vehicle Shed	0.00	0	34,800	0.00	0	0
7. Additional Federal Funds	2.00	0	1,245,200	2.00	0	1,245,200
Lump-sum Request for Fire Mgmt	0.00	0	0	0.00	0	0
<b>FY 2006 Total</b>	<b>263.61</b>	<b>5,012,100</b>	<b>38,940,600</b>	<b>263.61</b>	<b>4,913,900</b>	<b>38,583,300</b>
Change from Original Appropriation	3.00	202,300	2,202,900	3.00	104,100	1,845,600
% Change from Original Appropriation		4.2%	6.0%		2.2%	5.0%

# Department of Lands

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2005 Original Appropriation</b>	260.61	4,809,800	26,237,700	5,690,200	36,737,700
<b>Reappropriation</b>					
<b>Land, Range, and Mineral Resource Management</b>					
The Idaho Abandoned Mine Reclamation Act (Idaho Code §47-1703) provides that any unencumbered and unexpended balance of the account remaining at the end of a fiscal year shall not lapse but shall be carried forward for the purposes of the act until expended or until the law is changed. The fiscal year 2003 appropriation from the Abandoned Mine Reclamation Fund was \$251,500 of which \$16,900 was actually expended resulting in carryover of \$234,600. The fiscal year 2004 appropriation from the Abandoned Mine Reclamation Fund was \$251,500 of which \$26,000 was actually expended resulting in carryover of \$460,000. When added to the original appropriation, the total FY 2005 appropriation from the Mine Reclamation Fund is \$711,500. The source of revenues for this fund is from a portion of the Mine License Tax. The unencumbered cash balance of the fund at the end of FY 2004 was \$727,500.					
Agency Request	0.00	0	460,000	0	460,000
Governor's Recommendation	0.00	0	460,000	0	460,000
<b>HB 805 One-time 1% Salary Increase</b>					
Agency Request	0.00	25,800	123,000	11,300	160,100
Governor's Recommendation	0.00	25,800	123,000	11,300	160,100
<b>Governor's Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of \$32,800 not needed to implement HB 805. In addition, the Governor recommends removal of \$65,700 risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(19,700)	(71,900)	(8,900)	(100,500)
<b>Fire Suppression Deficiency Warrants</b>					
The Idaho Department of Lands (IDL) estimates the costs of fire suppression for the 2004 fire season at \$6.0 million from the General Fund. The department participates in cooperative fire fighting agreements with federal, other states, and local agencies. The state is then responsible for the costs incurred for fire suppression on lands protected by the state regardless of ownership. Receipts received from cooperating agencies are placed into the deficiency warrant fund and do not require a fixed appropriation. All General Fund monies are also transferred to the deficiency warrant fund for expenditure. The department will provide a better estimate of costs in December that will be reflected in the Governor's Recommendation. [One-time]					
Agency Request	0.00	6,000,000	0	0	6,000,000
Governor's Recommendation	0.00	4,400,000	0	0	4,400,000
<b>Other Approp Adjustments</b>					
Transfers the General Fund appropriation to the fire suppression deficiency warrant fund for actual expenditure.					
Agency Request	0.00	(6,000,000)	0	0	(6,000,000)
Governor's Recommendation	0.00	(4,400,000)	0	0	(4,400,000)
<b>FY 2005 Total Appropriation</b>					
Agency Request	260.61	4,835,600	26,820,700	5,701,500	37,357,800
Governor's Recommendation	260.61	4,815,900	26,748,800	5,692,600	37,257,300

# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Non-Cognizable Funds and Transfers</b>					
Transfer 2.6 positions and \$113,700 between programs. Adjust FTPs between fund sources to better reflect available funding. Add \$3,457,000 in one-time federal funding as part of the forest legacy program. Adds one FTP and \$31,000 non-cognizable Bureau of Land Management Stevens' funds to administer the Idaho State Fire Plan Working Group Hazardous Fuel Treatment (HFT) Program. Adds one FTP and \$22,700 in federal funding to administer the Asian Moth Program. All non-cog dollars are removed before the base.					
Agency Request	2.00	0	0	3,510,700	3,510,700
Governor's Recommendation	2.00	0	0	3,510,700	3,510,700
<b>FY 2005 Estimated Expenditures</b>					
Agency Request	262.61	4,835,600	26,820,700	9,212,200	40,868,500
Governor's Recommendation	262.61	4,815,900	26,748,800	9,203,300	40,768,000
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	(2.00)	(61,800)	(1,943,800)	(3,522,000)	(5,527,600)
Governor's Recommendation	(2.00)	(58,100)	(1,921,600)	(3,513,100)	(5,492,800)
<b>Base Adjustments</b>					
Agency Request	0.00	0	0	0	0
Restore risk management rescission to the base.					
Governor's Recommendation	0.00	16,000	49,700	0	65,700
<b>FY 2006 Base</b>					
Agency Request	260.61	4,773,800	24,876,900	5,690,200	35,340,900
Governor's Recommendation	260.61	4,773,800	24,876,900	5,690,200	35,340,900
<b>Benefit Costs</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	47,500	203,200	2,100	252,800
The Governor does not recommend increases related to changes in the Public Employee's Retirement System.					
Governor's Recommendation	0.00	36,700	157,300	1,600	195,600
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments. Inflationary increases for the Timber Protective Associations are included in the Nonstandard Adjustments.					
Agency Request	0.00	11,300	127,100	53,800	192,200
The Governor recommends no increase for general inflation.					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Replacement items include \$117,000 for computer equipment, \$455,500 for pickups, \$101,100 for field equipment, \$55,800 for radios, and \$225,000 for fire engines.					
Agency Request	0.00	65,000	889,400	0	954,400
Shifts \$3,000 General Fund to Endowment Administrative Fund.					
Governor's Recommendation	0.00	62,000	892,400	0	954,400



# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Nonstandard Adjustments

The Statewide Cost Allocation Plan assesses state agencies for their prior-year actual use of certain services. Non-standard adjustments include Attorney General (\$359,000), State Controller \$4,900, State Treasurer (\$500), and changes in property and casualty insurance premiums \$17,200 for a total of (\$377,400).

Furthermore, this decision unit requests \$100,100 for additional support for the Timber Protective Associations (TPAs) of which \$74,400 is for the Southern Idaho Timber Protective Association (SITPA) and \$25,700 is for the Clearwater-Potlatch Timber Protective Association (CPTPA). The Idaho Department of Lands budgets for these two associations in Trustee and Benefit payments and passes monies through to them for fire preparedness. Each of their respective Fire Protection budgets includes funding from the General Fund, taxroll charges, and membership assessments. The current per acre assessment is set at 45 cents per acre but it costs the TPAs a little over \$1 per acre to provide fire protection. The State General Fund makes up the difference. Adjusting for SITPA's one-time equipment request of \$32,400 for a pickup, chain saw, and radio equipment, the ongoing increase in General Fund support is 15.5% for SITPA and 4.1% for CPTPA.

Agency Request	0.00	(39,200)	(198,100)	0	(237,300)
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*Includes a 3% increase or \$27,000 in trustee and benefit payments for the two Timber Protective Associations.*

Governor's Recommendation	0.00	(112,300)	(198,100)	0	(310,400)
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## Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions. CEC for the Timber Protective Associations is included in the Nonstandard Adjustments.

Agency Request	0.00	27,100	134,000	13,000	174,100
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*The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.*

Governor's Recommendation	0.00	27,100	134,000	13,000	174,100
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## 27th Payroll

Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.

Agency Request	0.00	103,000	523,400	53,100	679,500
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Governor's Recommendation	0.00	103,000	523,400	53,100	679,500
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## Fund Shifts

Shift the portion of federal funds that represent the department's indirect costs earned from managing federal grants to the Indirect Cost Fund 0125. This shift will put the department in compliance with a legislative audit, allow more flexibility, and more accurately reflect the use of monies earned from the management of federal grants.

Agency Request	0.00	0	589,300	(589,300)	0
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Governor's Recommendation	0.00	0	587,600	(587,600)	0
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## FY 2006 Program Maintenance

Agency Request	260.61	4,988,500	27,145,200	5,222,900	37,356,600
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Governor's Recommendation	260.61	4,890,300	26,973,500	5,170,300	37,034,100
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# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Geographic Information System Analyst</b>					<b>Support Services</b>
The department requests one full-time Geographic Analyst position to provide support to the field offices and to assist with building and maintaining geospatial data layers and associated databases. The decision unit is not asking for new money. It requests that \$58,200 in spending authority from the Endowment Administrative Fund be transferred from operating expenditures to personnel costs and that one full-time equivalent position be authorized. [Ongoing]					
Agency Request	1.00	0	0	0	0
Governor's Recommendation	1.00	0	0	0	0
<b>2. Mineral Auditing and Analysis</b>					<b>Land, Range, and Mineral Resource Management</b>
The Bureau of Surface and Minerals Management requests an annual ongoing appropriation from the Endowment Earnings Fund to allow the department to enter into professional services contracts for auditing mineral lessees and for estimating mineral resources on new mineral leases. The purpose is to ensure that all appropriate royalties are paid and the department is able to maximize mineral revenues. The legislative auditors have identified resource assessments and production record audits as the most effective method for verifying mineral production and accurate royalty payment. [Ongoing]					
Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation	0.00	0	50,000	0	50,000
<b>3. Endowment Land Sales Costs</b>					<b>Land, Range, and Mineral Resource Management</b>
The Bureau of Real Estate requests \$90,000 in operating expenditures from the Endowment Earnings Fund to pay real property related expenditures. Examples include advertising costs, title insurance, closing fees, auction costs, property surveys, and realtor commissions. The current appropriation is insufficient to pay for all sales expenses. Being able to enlist the marketing expertise of licensed realtors and brokers is expected to improve the department's ability to sell property for higher prices and return more to the beneficiaries. [Ongoing]					
Agency Request	0.00	0	90,000	0	90,000
Governor's Recommendation	0.00	0	90,000	0	90,000
<b>4. Pickups and Field Equipment</b>					<b>Forest Res Mgmt; Land, Range, &amp; Mineral Res. Mgmt</b>
Includes 1) \$23,600 for a pickup, mobile radio, and laptop computer from the General Fund; 2) \$3,000 for a snowmobile and trailer out of the Department of Lands Fund; and 3) \$41,400 for a pickup, computer workstation, microfiche reader, two mobile radios, an ATV trailer, a water quality monitoring unit, a seed storage container, and a portable radio from the Endowment Administrative Fund. [One-time]					
Agency Request	0.00	23,600	44,400	0	68,000
Governor's Recommendation	0.00	23,600	44,400	0	68,000
<b>5. Expand Idaho Falls Field Office</b>					<b>Forest Resources Management</b>
The department's administrative facility in Idaho Falls no longer provides enough space. The conference room is a common area with no privacy and too small for most public meetings. A basement work-area is not handicap accessible. In addition, restroom facilities are inadequate. This proposal provides a 1,300 square foot extension to expand the area office. This request from the Endowment Administrative Fund is for 60% of the cost to build the extension. The Permanent Building Fund Advisory Council is recommending the remaining 40% or \$64,000 in its capital budget request. The total project cost is \$160,000. [One-time]					
Agency Request	0.00	0	96,000	0	96,000
Governor's Recommendation	0.00	0	96,000	0	96,000

# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. McCall Vehicle Shed		Forest Resources Management			
The Payette Lakes Area experiences severe winter weather. A 30' by 96' vehicle storage shed is requested to protect vehicles. This request from the Endowment Administrative Fund is for 60% of the cost to build the post and beam shed. The shed must be able to withstand heavy snow loads and high winds. The department submitted a request to the Permanent Building Fund Advisory Council for the remaining 40% or \$23,200; however, the PBFAC did not include this project in its capital budget request. The total project cost is \$58,000. [One-time]					
Agency Request	0.00	0	34,800	0	34,800
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
7. Additional Federal Funds		Forest Resources Mgt, Forest & Range Fire Protection			
Additional federal funding is available for three programs. 1) Includes \$1,148,000 in trustee and benefit payments in increased federal spending authority for the Forest Legacy Program. Idaho's Forest Legacy Program was established to protect environmentally important forest areas that are threatened by conversion to non-forest uses and to promote forestland protection and other conservation opportunities. The program provides funding to Idaho to purchase conservation easements on private lands that might otherwise be developed and lost as forests. 2) Adds one FTP and \$53,700 in ongoing spending authority for federal Bureau of Land Management Stevens' funds to administer the Idaho State Fire Plan Working Group Hazardous Fuel Treatment (HFT) Program. The department requests to change a part-time employee to full-time status due to the increased workload. The objective of this program is to protect private and state forest lands from wildfire. This position will also coordinate the delivery of US Forest Service and BLM Stevens grant monies to forest land owners. 3) Adds one FTP and \$41,700 in personnel costs to assess and eradicate the Asian Gypsy Moth. Federal monies will be used to move a current part-time employee to full-time status to allow the program manager to devote more time to the Asian Gypsy Moth eradication project. The Asian Gypsy Moth poses a serious threat to forests in Idaho that could result in large economic losses to state and private forest land owners. [Ongoing]					
Agency Request	2.00	0	0	1,245,200	1,245,200
Governor's Recommendation	2.00	0	0	1,245,200	1,245,200
Lump-sum Request for Fire Mgmt		Forest and Range Fire Protection			
The Department of Lands requests a lump-sum appropriation for the Forest and Range Fire Protection Program only. This provides the department the flexibility to hire temporary seasonal labor, pay overtime, or contract for fire related activities.					
Agency Request	0.00	0	0	0	0
The Governor Recommends a lump-sum appropriation for the Fire Protection Program.					
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Total					
Agency Request	263.61	5,012,100	27,460,400	6,468,100	38,940,600
Governor's Recommendation	263.61	4,913,900	27,253,900	6,415,500	38,583,300
Agency Request					
Change from Original App	3.00	202,300	1,222,700	777,900	2,202,900
% Change from Original App	1.2%	4.2%	4.7%	13.7%	6.0%
Governor's Recommendation					
Change from Original App	3.00	104,100	1,016,200	725,300	1,845,600
% Change from Original App	1.2%	2.2%	3.9%	12.7%	5.0%